

APPENDIX D

RESOURCES ALLOCATED TO MISSION AND SUPPORT ACTIVITIES

Section 915 of the National Defense Authorization Act for Fiscal Year 1999 (Public Law 105-261) requires the Department of Defense (DoD) to identify resources allocated to mission and support activities in each of the five preceding fiscal years. In response to that requirement, Appendix D provides year-by-year comparisons of:

- DoD funding (in constant dollars) allocated to forces and infrastructure (Table D-1).¹
- DoD manpower allocated to forces and infrastructure (Tables D-2 through D-7).
- DoD manpower in management headquarters and headquarters support activities, compared to active-duty military end-strength (Table D-8).

Data for the reporting period (FY 1998-2002) have been normalized for definitional or accounting changes.

As shown in Table D-1, the Department is allocating about 44% of TOA to infrastructure activities in FY 2002, down from about 46% in the preceding year. Tables D-2 through D-8, which address DoD manpower, show continued reductions in manpower for infrastructure activities. This is an important measure of the Department's progress in improving the efficiency of its support operations. The efficiencies achieved result from initiatives in the Quadrennial Defense Review and Defense Reform Initiatives, including savings from previous base realignment and closure rounds, strategic and competitive sourcing initiatives, and privatization and reengineering efforts.

DEFINITIONS

In tracking annual resource allocations, this appendix uses mission and infrastructure definitions that support macro-level comparisons of DoD resources such as those presented here. The definitions are based on the 2001 Quadrennial Defense Review, the Future Years Defense Program (FYDP), and a soon-to-be-published Institute for Defense Analyses publication, *DoD Force and Infrastructure Categories: A FYDP-Based Conceptual Model of Department of Defense Programs and Resources*, prepared for the Office of the Secretary of Defense. The definitions are consistent with the Goldwater-

¹ In this appendix, the term "forces" is synonymous with mission and the term "infrastructure" is synonymous with support.

Nichols Department of Defense Reorganization Act of 1986 (P.L. 99-433). This act requires that combat units, and their organic support, be routinely assigned to the combatant commanders and that the military departments retain the activities that create and sustain those forces. This feature of U.S. law provides the demarcation line between forces (military units assigned to combatant commanders) and infrastructure (activities retained by the military departments). In addition to more precisely distinguishing forces from infrastructure, the force subcategories have been updated to reflect current operational concepts. The infrastructure subcategories likewise have been updated and streamlined.

The sections that follow define the force and infrastructure categories addressed in this appendix. Each FYDP program element is assigned to one and only one force or infrastructure category.

FORCE CATEGORIES

- ***Expeditionary Forces.*** Operating forces designed primarily for nonnuclear operations outside the United States. Includes combat units (and their organic support) such as divisions, tactical aircraft squadrons, and aircraft carriers.
- ***Homeland Defense.*** Operating forces designed primarily to deter or defeat direct attacks on the United States and its territories. Also includes those agencies engaged in U.S. international policy activities under the direct supervision of the Office of the Secretary of Defense.
- ***Other Forces.*** Includes most intelligence, space, and combat-related command, control, and communications programs, such as cryptologic activities, satellite communications, and airborne command posts.

INFRASTRUCTURE CATEGORIES

- ***Force Installations.*** Installations at which combat units are based. Includes the services and organizations at these installations necessary to house and sustain the units and support their daily operations. Also includes programs to sustain, restore, and modernize buildings at the installations and protect the environment.
- ***Communications and Information Infrastructure.*** Programs that provide secure information distribution, processing, storage, and display. Major elements include long-haul communications systems, base computing systems, Defense Enterprise Computing Centers and detachments, and information assurance programs.
- ***Science and Technology Program.*** The program of scientific research and experimentation within the Department of Defense that seeks to advance

fundamental science relevant to military needs and determine if the results can be successfully applied to military use.

- ***Acquisition Infrastructure.*** Activities that develop, test, evaluate, and manage the acquisition of military equipment and supporting systems. These activities also provide technical oversight throughout a system's useful life.
- ***Central Logistics.*** Programs that provide supplies, depot-level maintenance of military equipment and supporting systems, transportation of material, and other products and services to customers throughout DoD.
- ***Defense Health Program (DHP).*** Medical infrastructure and systems, managed by the Assistant Secretary of Defense for Health Affairs, that provide health care to military personnel, dependents, and retirees.
- ***Central Personnel Administration.*** Programs that acquire and administer the DoD workforce. Includes acquisition of new DoD personnel, station assignments, provision of the appropriate number of skilled people for each career field, and miscellaneous personnel management support functions, such as personnel transient and holding accounts.
- ***Central Personnel Benefits Programs.*** Programs that provide benefits to service members. Includes family housing programs; commissaries and military exchanges; dependent schools in the United States and abroad; community, youth, and family centers; child development activities; off-duty and voluntary education programs; and a variety of ceremonial and morale-boosting activities.
- ***Central Training.*** Programs that provide formal training to personnel at central locations away from their duty stations (non-unit training). Includes training of new personnel, officer training and service academies, aviation and flight training, and military professional and skill training. Also includes miscellaneous other training-related support functions.
- ***Departmental Management.*** Headquarters whose primary mission is to manage the overall programs and operations of the Department of Defense and its components. Includes administrative, force, and international management headquarters, and defense-wide support activities that are centrally managed. Excludes headquarters elements exercising operational command (which are assigned to the Other Forces category) and those management headquarters that are associated with other infrastructure categories.
- ***Other Infrastructure.*** These programs do not fit well into other categories. They include programs that (1) provide management, basing, and operating support for DoD intelligence activities; (2) conduct navigation, meteorological, and

oceanographic activities; (3) manage and upgrade DoD-operated air traffic control activities; (4) support warfighting, wargaming, battle centers, and major modeling and simulation programs; (5) conduct medical contingency preparedness activities not part of the DHP; and (6) fund CINC-sponsored or JCS-directed joint exercises. Also included in this category are centralized resource adjustments that are not allocated among the programs affected (e.g., foreign currency fluctuations, commissary resale stocks, and force structure deviations).

<div> <div>Table D-1</div> <div> Department of Defense TOA by Force and Infrastructure Category (FY 2003 \$ in Billions) </div> </div>					
	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
Forces					
Expeditionary Forces	124	127	129	135	137
Homeland Defense Forces	7	8	8	9	13
Other Forces	29	30	29	31	33
Defense Emergency Response Fund	0	0	0	0	16
<i>Forces Total</i>	160	166	166	175	199
Infrastructure					
Force Installations	20	21	23	23	25
Communications & Information	4	4	4	5	5
Science & Technology Program	9	8	9	9	10
Acquisition	8	8	9	9	8
Central Logistics	17	17	20	18	19
Defense Health Program	19	18	19	22	25
Central Personnel Administration	10	9	10	10	10
Central Personnel Benefits Programs	8	8	8	8	9
Central Training	24	24	25	25	27
Departmental Management	15	16	15	15	14
Other Infrastructure	3	3	4	4	4
<i>Infrastructure Total</i>	136	138	145	148	154
Grand Total	295	304	311	323	353
Infrastructure as a Percentage of Total	46%	45%	47%	46%	44%
<p>SOURCE: FY 2003 President's Budget and associated FYDP with Institute for Defense Analyses normalization adjustments.</p> <p>NOTE: TOA = Total Obligational Authority.</p>					

<div>Table D-2</div> <div>Department of Defense</div> <div>Active-Duty Military and Civilian Manpower by Force and Infrastructure Category (In Thousands)</div>					
	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
Forces					
Expeditionary Forces	800	788	796	804	826
Homeland Defense Forces	31	30	29	28	29
Other Forces	61	60	59	60	66
<i>Forces Total</i>	893	878	884	892	921
Infrastructure					
Force Installations	188	186	173	171	157
Communications & Information	29	28	24	25	24
Science & Technology Program	17	16	15	15	16
Acquisition	110	105	98	97	98
Central Logistics	204	189	182	176	174
Defense Health Program	142	134	127	129	130
Central Personnel Administration	86	64	91	93	86
Central Personnel Benefits Programs	48	48	48	49	48
Central Training	297	316	298	298	273
Departmental Management	123	124	119	117	116
Other Infrastructure	19	15	22	12	18
<i>Infrastructure Total</i>	1,262	1,227	1,198	1,182	1,140
Grand Total	2,155	2,105	2,082	2,074	2,061
Infrastructure as a Percentage of Total	59%	58%	58%	57%	55%
<p>SOURCE: FY 2003 President's Budget and associated FYDP with Institute for Defense Analyses normalization adjustments.</p> <p>NOTE: Excludes National Guard and Reserve personnel.</p>					

<div>Table D-3</div> <div>Army</div> <div>Active-Duty Military and Civilian Manpower by Force and Infrastructure Category (In Thousands)</div>					
	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
Forces					
Expeditionary Forces	343	336	340	346	350
Homeland Defense Forces	1	2	2	2	2
Other Forces	10	9	10	11	12
Forces Total	354	347	352	358	363
Infrastructure					
Force Installations	44	40	39	38	33
Communications & Information	8	8	6	6	7
Science & Technology Program	11	10	10	10	10
Acquisition	13	13	11	11	12
Central Logistics	46	43	43	43	43
Defense Health Program	55	52	50	50	49
Central Personnel Administration	33	32	38	36	35
Central Personnel Benefits Programs	6	6	6	6	6
Central Training	113	117	113	110	103
Departmental Management	34	35	32	32	32
Other Infrastructure	3	4	4	0	2
Infrastructure Total	367	359	352	342	333
	44	40	39	38	33
Grand Total	722	706	704	700	696
Infrastructure as a Percentage of Total	51%	51%	50%	49%	48%
<p>SOURCE: FY 2003 President's Budget and associated FYDP with Institute for Defense Analyses normalization adjustments.</p> <p>NOTE: Excludes National Guard and Reserve personnel.</p>					

<div>Table D-4</div> <div>Navy</div> <div>Active-Duty Military and Civilian Manpower by Force and Infrastructure Category (In Thousands)</div>					
	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
Forces					
Expeditionary Forces	175	170	171	176	183
Homeland Defense Forces	13	13	12	12	12
Other Forces	11	11	12	12	14
Forces Total	199	194	196	200	208
Infrastructure					
Force Installations	50	50	46	46	45
Communications & Information	6	8	6	6	6
Science & Technology Program	0	0	0	0	0
Acquisition	57	56	51	52	52
Central Logistics	70	62	60	59	60
Defense Health Program	39	41	38	39	41
Central Personnel Administration	30	14	32	31	27
Central Personnel Benefits Programs	5	6	6	5	6
Central Training	82	89	80	79	67
Departmental Management	28	30	28	28	28
Other Infrastructure	5	6	5	6	2
Infrastructure Total	373	362	354	351	333
Grand Total	572	556	549	551	542
Infrastructure as a Percentage of Total	65%	65%	64%	64%	62%
<p>SOURCE: FY 2003 President's Budget and associated FYDP with Institute for Defense Analyses normalization adjustments.</p> <p>NOTE: Excludes National Guard and Reserve personnel.</p>					

<div>Table D-5</div> <div>Air Force</div> <div>Active-Duty Military and Civilian Manpower by Force and Infrastructure Category (In Thousands)</div>					
	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
Forces					
Expeditionary Forces	175	175	175	173	184
Homeland Defense Forces	16	14	14	13	14
Other Forces	30	29	26	27	29
<i>Forces Total</i>	221	219	215	212	227
Infrastructure					
Force Installations	72	74	68	67	59
Communications & Information	5	5	5	5	5
Science & Technology Program	6	6	5	5	5
Acquisition	20	19	18	17	17
Central Logistics	55	54	49	47	43
Defense Health Program	46	41	39	40	39
Central Personnel Administration	12	7	9	14	12
Central Personnel Benefits Programs	5	4	4	6	5
Central Training	62	67	66	71	65
Departmental Management	29	29	28	27	26
Other Infrastructure	9	4	12	6	14
<i>Infrastructure Total</i>	321	310	304	304	291
Grand Total	542	529	518	516	518
Infrastructure as a Percentage of Total	59%	59%	59%	59%	56%
<p>SOURCE: FY 2003 President's Budget and associated FYDP with Institute for Defense Analyses normalization adjustments.</p> <p>NOTE: Excludes National Guard and Reserve personnel.</p>					

Table D-6

Marine Corps
Active-Duty Military and Civilian Manpower by
Force and Infrastructure Category (In Thousands)

	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
Forces					
Expeditionary Forces	107	106	109	109	109
Homeland Defense Forces	0	0	0	0	0
Other Forces	1	1	1	1	1
<i>Forces Total</i>	107	107	111	110	110
Infrastructure					
Force Installations	21	21	20	20	20
Communications & Information	0	0	0	0	0
Science & Technology Program	0	0	0	0	0
Acquisition	1	1	1	1	1
Central Logistics	6	5	5	5	5
Defense Health Program	0	0	0	0	0
Central Personnel Administration	11	10	11	11	11
Central Personnel Benefits Programs	2	1	2	2	2
Central Training	41	43	38	38	38
Departmental Management	5	5	5	6	6
Other Infrastructure	0	0	1	1	1
<i>Infrastructure Total</i>	87	87	83	83	82
Grand Total	194	193	194	193	192
Infrastructure as a Percentage of Total	45%	45%	43%	43%	43%

SOURCE: FY 2003 President's Budget and associated FYDP with Institute for Defense Analyses normalization adjustments.

NOTE: Excludes National Guard and Reserve personnel.

<div>Table D-7</div> <div>Defense Agency and Defense-Wide Active-Duty Military and Civilian Manpower by Force and Infrastructure Category (In Thousands)</div>					
	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
Forces					
Expeditionary Forces	0	0	0	0	0
Homeland Defense Forces	1	1	1	1	1
Other Forces	10	10	10	10	11
<i>Forces Total</i>	11	11	11	11	12
Infrastructure					
Force Installations	0	0	0	0	0
Communications & Information	9	8	7	7	7
Science & Technology Program	0	0	0	0	0
Acquisition	18	17	17	16	16
Central Logistics	27	25	24	22	23
Defense Health Program	1	0	0	0	0
Central Personnel Administration	1	1	1	1	1
Central Personnel Benefits Programs	30	31	31	30	29
Central Training	0	0	0	0	0
Departmental Management	27	26	25	25	24
Other Infrastructure	0	0	0	0	0
<i>Infrastructure Total</i>	114	109	105	103	101
Grand Total	126	120	116	113	112
Infrastructure as a Percentage of Total	91%	91%	91%	90%	90%
SOURCE: FY 2003 President's Budget and associated FYDP with Institute for Defense Analyses normalization adjustments.					

<div> <div>Table D-8</div> <div> Headquarters and Headquarters Support Manpower Compared to Active-Duty End-Strength (In Thousands) </div> </div>					
	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
Management Headquarters and Support Activities	25	31	30	29	29
Active-Duty End-Strength	1,407	1,386	1,384	1,387	1,390
Headquarters Manning as a Percentage of Active-Duty End-Strength	1.8%	2.2%	2.2%	2.1%	2.0%
SOURCE: FY 2003 President's Budget and associated FYDP with Institute for Defense Analyses normalization adjustments.					